

---

## **Mission**

To provide assistance to low-income residents of Seminole County who are facing crisis in order that they may maintain self-sufficiency.

## **Business Strategy**

The division is responsible for providing emergency financial assistance to eligible clients through County general revenue funds and a variety of grant programs. Services include the provision of limited medical (including vision, dental, and prescription), housing (rent and utility) and food assistance to residents. The division monitors mandated county medical assistance funding, funding for hospital care for the indigent, transportation to the state TB hospital in Lantana, and burial for the indigent. The division also provides leadership to drug abuse and violence prevention efforts through coordination of federal Anti-Drug Abuse Formula Grant projects and County drug abuse trust funds. In addition, the division provides direct monitoring for the County's Community Service Agency Grant Program.

## **Objectives**

Coordinate the development and implementation of BCC approved drug abuse and emergency financial assistance grant programs.

Educate the community in drug abuse/violence prevention through seminars/classroom presentations, development and distribution of informational brochures.

Provide leadership to County and district efforts which seek to reduce the incidence of drug abuse, violence, homelessness, and unaddressed health needs by participating in area councils, committees, and task forces.

Coordinate BCC "Community Service Agency" grant process and monitor the approved awards.

## **Performance Measures**

	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Clients assisted in meeting medical needs	770	780	800	800
Clients assisted in retaining home	443	456	460	460
Indigent burials	12	12	12	12
Clients assisted with child care	27	34	35	35
Contracts and grants monitored	34	27	27	27
Number of applications received	2,269	2,300	2,500	2,500
Percent of applicants approved	73%	80%	80%	85%
Client services cost per month	\$28.59	\$20.28	\$19.50	\$19.50

<b>Department:</b>		<b>COMMUNITY SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>COMMUNITY ASSISTANCE</b>			<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	240,406	295,307	302,153	2.3%	321,669	6.5%
Operating Services	145,442	135,952	147,109	8.2%	147,345	0.2%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>385,848</b>	<b>431,259</b>	<b>449,262</b>	<b>4.2%</b>	<b>469,014</b>	<b>4.4%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>385,848</b>	<b>431,259</b>	<b>449,262</b>	<b>4.2%</b>	<b>469,014</b>	<b>4.4%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	385,848	431,259	449,262	4.2%	469,014	4.4%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>385,848</b>	<b>431,259</b>	<b>449,262</b>	<b>4.2%</b>	<b>469,014</b>	<b>4.4%</b>
Full Time Positions	6	6	6		6	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Budgeted Emergency Service Expenses for the residents of Seminole County-Dental (\$32,000), Food Vouchers (\$2,000), Medical (\$30,000), Rent/Utility Assistance (\$72,000)						136,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Budgeted Emergency Service Expenses for the residents of Seminole County-Dental (\$32,000), Food Vouchers (\$2,000), Medical (\$30,000), Rent/Utility Assistance (\$72,000)						136,000
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0